

Department of Energy DOE29999

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	0	0	0	8	0	-8
BUDGET SUMMARY						
Personal Services	0	0	0	688,900	0	-688,900
Other Expenses	0	0	0	141,100	0	-141,100
Equipment	0	0	0	20,000	0	-20,000
Agency Total - General Fund	0	0	0	850,000	0	-850,000

Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Establish a New Department of Energy -(B)

Currently within the Office of Policy and Management, the Division of Energy provides oversight and energy management services to State agencies and analytical support regarding energy market activity.

(Governor) It is recommended that funding of \$850,000 and eight positions be provided for a new Department of Energy to research energy issues and centralize energy planning and policy efforts of the State.

These eight positions would be comprised of three positions transferred from the Office of Policy and Management's Division of Energy, an Assistant Director, an Economist, and a Secretary II. Two additional Energy Policy positions have been transferred from the Office of Policy and Management Energy Division to DOE, but are federally funded and not numerically represented here. The other five positions provided to DOE are new and are projected as follows, a Commissioner, an Economist, and three Energy/Planning Specialists.

SB 48, "AA Creating a State Department of Energy", implements this proposal.

Note: A reduction of 2 vacancies and \$258,100 in the Department of Public Utility Control is also recommended to avoid duplicative positions.

(Committee) It is recommended that the Department of Energy not be established at this time.

Personal Services	8	688,900	0	0	-8	-688,900
Other Expenses	0	141,100	0	0	0	-141,100
Equipment	0	20,000	0	0	0	-20,000
Total - General Fund	8	850,000	0	0	-8	-850,000
Total	8	850,000	0	0	-8	-850,000

Department of Public Safety DPS32000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	1,775	1,756	1,755	1,765	1,766	1
BUDGET SUMMARY						
Personal Services	106,707,010	113,128,587	108,003,184	125,794,217	126,587,683	793,466
Other Expenses	23,920,477	25,938,636	22,678,636	28,946,755	29,198,755	252,000
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Stress Reduction	6,657	53,354	53,354	53,354	53,354	0
Fleet Purchase	5,150,042	5,636,233	5,636,233	6,706,233	6,706,233	0
Workers' Compensation Claims	2,849,871	3,151,578	2,508,774	3,372,774	3,385,774	13,000
COLLECT	0	0	0	51,500	51,500	0
Urban Violence Task Force	0	0	0	520,000	0	-520,000
Other Than Payments to Local Governments						
Civil Air Patrol	36,758	36,758	36,758	36,758	36,758	0
Grant Payments to Local Governments						
SNTF Local Officer Incentive Program	0	0	0	238,800	238,800	0
Agency Total - General Fund	138,671,815	147,946,146	138,917,939	165,721,391	166,259,857	538,466
Additional Funds Available						
Federal Contributions	6,741,700	999,800	1,003,000	1,003,000	1,003,000	0
Private Contributions	20,147,900	16,595,000	16,558,000	16,558,000	16,558,000	0
Agency Grand Total	165,561,415	165,540,946	156,478,939	183,282,391	183,820,857	538,466

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	1,755	138,917,939	1,755	138,917,939	0	0

**Provide FY 06 Deficiency Funding and Annualize
FY 06 Deficiency -(B)**

Funding, in the amount of \$4.3 million, is included in HB 5009 (the Deficiency Bill) for deficiencies in FY 06 for Other Expenses (\$2.6 million) and Workers' Compensation Claims (\$0.97 million).

(Governor) Funding is recommended to annualize the FY 06 deficiency: \$2.55 million for Other Expenses, and \$864,000 for Workers' Compensation.

(Committee) Funding is recommended to annualize the FY 06 deficiency: \$2.55 million for Other Expenses, and \$864,000 for Workers' Compensation.

Other Expenses	0	2,552,000	0	2,552,000	0	0
Workers' Compensation Claims	0	864,000	0	864,000	0	0
Total - General Fund	0	3,416,000	0	3,416,000	0	0

Reallocate Funds for Police Academy Maintenance -(B)

(Governor) It is recommended to reallocate funding from Other Expenses to Personal Services for the purposes of maintenance at the Police Academy.

-(Committee) Same as Governor

Personal Services	0	81,576	0	81,576	0	0
Other Expenses	0	-81,576	0	-81,576	0	0
Total - General Fund	0	0	0	0	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funds for Maintenance at the Training Academy -(B)						
In FY 05 and FY 06, the Police Training Academy underwent a major expansion. The Department of Public Safety contracts for cleaning of the facility. With the major expansion, the cost of the contract is expected to increase.						
(Governor) It is recommended to provide additional funding of \$20,325 to hire a Skilled Maintainer. Hiring a Skilled Maintainer is estimated to be less costly than paying the increase in the vendor contract.						
-(Committee) Same as Governor						
Personal Services	0	20,325	0	20,325	0	0
Total - General Fund	0	20,325	0	20,325	0	0
Adjust Overtime -(B)						
(Governor) Funding is recommended to adjust overtime by \$2.5 million, and an additional \$200,000 is recommended to supplement fluctuations in overtime.						
-(Committee) Same as Governor						
Personal Services	0	2,700,000	0	2,700,000	0	0
Total - General Fund	0	2,700,000	0	2,700,000	0	0
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
(Governor) Funding of \$14.5 million is transferred from the RSA account to this agency for settled contract costs.						
-(Committee) Same as Governor						
Personal Services	0	14,478,406	0	14,478,406	0	0
Total - General Fund	0	14,478,406	0	14,478,406	0	0
Provide Funds for Maintenance and Upgrades of the COLLECT System -(B)						
Under CGS 51-5c the Connecticut On-Line Law Enforcement Communications Teleprocessing system (COLLECT) is the conduit for the Automated Fingerprint Identification System (AFIS) and the Criminal Justice Information System (CJIS). The COLLECT system allows information to be disseminated to all the law enforcement agencies in the state.						
(Governor) Funding is recommended for upgrades and maintenance of the COLLECT system including:						
1. \$568,000 for a maintenance contract: DOIT will oversee the maintenance of COLLECT at a cost of \$71,000 per month, an annualized cost of \$852,000. Currently, DPS pays \$284,000 for the maintenance of COLLECT, a difference of \$568,000.						
2. \$128,859 for licensing software renewals: various software licensing renewals are required for the COLLECT system including SSName3, Oracle, and Crystal. Upgraded lines: COLLECT requires upgraded lines to properly disseminate information to law enforcement agencies. Funding is recommended in the amount of \$324,312 for this purpose.						
3. \$51,500 for a COLLECT contingency account						
-(Committee) Same as Governor						
Other Expenses	0	1,021,171	0	1,021,171	0	0
COLLECT	0	51,500	0	51,500	0	0
Total - General Fund	0	1,072,671	0	1,072,671	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funds for a New Information Technology Position to Assist with COLLECT -(B)						
Under CGS 51-5c the COLLECT system is the conduit for AFIS and CJIS information. The COLLECT system allows information to be disseminated to all the law enforcement agencies in the state.						
(Governor) Funding is recommended in the amount of \$60,926 for one additional Information Technology position to assist in the maintenance, application support, and system administration of the COLLECT system.						
-(Committee) Same as Governor						
Personal Services	1	60,926	1	60,926	0	0
Total - General Fund	1	60,926	1	60,926	0	0
Annualize AFIS Maintenance Contract -(B)						
DPS currently contracts for the maintenance of the Automated Fingerprint Identification System (AFIS) for encoding, storing, searching, and matching fingerprint images.						
(Governor) The cost of the AFIS maintenance contract is expected to increase from \$212,804 in FY 06 to \$319,207 in FY 07, a difference of \$106,403. Funding is recommended to supplement the difference in the contract amount.						
-(Committee) Same as Governor						
Other Expenses	0	106,403	0	106,403	0	0
Total - General Fund	0	106,403	0	106,403	0	0
Add Funds for Radio System Maintenance -(B)						
DPS contracts for the maintenance and monitoring of the Digital Microwave Communication System which includes maintenance and operations support for the extended equipment and software support for the Network Management System and the 800 MHZ Radio System.						
The maintenance contract for radio system maintenance is a ten year contract with a 3% increase effective October 1 st of each year, through 2013. The increase for FY 07 is approximately \$80,229 and the total contractual amount is estimated at \$2.4 million.						
(Governor) \$80,229 in funding is recommended to cover the increase in the costs of the contract.						
-(Committee) Same as Governor						
Other Expenses	0	80,229	0	80,229	0	0
Total - General Fund	0	80,229	0	80,229	0	0
Provide Operating Costs for Mobile Data Terminals -(B)						
DPS plans to install 583 Mobile Data Terminals (MDT) in FY 06, and an additional 245 units in FY 07, for a total of 828.						
The MDT's use Cingular wireless modems, and the cost for support for each unit is \$49.99 per month. Increasing the number of installed and fully operational MDT's to 828 will cost an additional \$12,248 monthly or approximately \$146,971 annually.						
(Governor) Funding is recommended for the increased number of MDT's.						
-(Committee) Same as Governor						
Other Expenses	0	146,971	0	146,971	0	0
Total - General Fund	0	146,971	0	146,971	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funds for Fleet Purchase -(B)						
The Department of Public Safety requires the installation of fire suppression systems for state trooper vehicles.						
(Governor) Funding of \$1.07 million is recommended for the installation of fire suppression systems in state trooper vehicles. Each individual fire suppression system costs approximately \$2,500, and is financed over four years to coincide with vehicle financing.						
-(Committee) Same as Governor						
Fleet Purchase	0	1,070,000	0	1,070,000	0	0
Total - General Fund	0	1,070,000	0	1,070,000	0	0
Provide Funds for a Quality Control Manager at the Toxicology Laboratory -(B)						
The Toxicology Lab is currently not accredited by the American Society of Crime Lab Directors.						
(Governor) One position and funding in the amount of \$65,645 is recommended for a Quality Control Manager at the Toxicology Laboratory. The additional position is expected to assist in the accreditation process of the laboratory.						
-(Committee) Same as Governor						
Personal Services	1	65,645	1	65,645	0	0
Total - General Fund	1	65,645	1	65,645	0	0
Provide Funding for the Collection of DNA Samples -(B)						
Currently, the DNA Collection Unit, within the DPS, is responsible for taking approximately 2,199 samples annually. Taking a sample involves fingerprinting, photographing, completing forms, and blood draw, and packing and shipping the sample.						
(Governor) Funding is recommended for 5 Criminalist positions (with an annual salary of \$51,770) and the purchase of 15,000 additional DNA kits (per unit price of \$4.15).						
-(Committee) Same as Governor						
Personal Services	5	258,850	5	258,850	0	0
Other Expenses	0	62,250	0	62,250	0	0
Total - General Fund	5	321,100	5	321,100	0	0
Provide Staff for Homemaker Companion Agencies -(B)						
(Governor) It is recommended to provide funding of \$85,000 for two additional staff (one Processing Technician and one Identification Technician) and expenses, to conduct criminal history record checks for current or prospective employees of homemaker companion agencies. SB 44, "AAC Registration of Homemaker Companion Agencies within the Department of Consumer Protection," contains this proposal.						
-(Committee) Same as Governor						
Personal Services	2	80,000	2	80,000	0	0
Other Expenses	0	5,000	0	5,000	0	0
Total - General Fund	2	85,000	2	85,000	0	0
Eliminate Criminal History and Applicant Background Check Backlog -(B)						
Currently, there is a backlog of 142,000 criminal history fingerprint cards.						
(Governor) Funding is recommended to hire a vendor to scan the backlogged cards.						
-(Committee) Same as Governor						
Other Expenses	0	150,000	0	150,000	0	0
Total - General Fund	0	150,000	0	150,000	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Fund Urban Violence Taskforce -(B)

(Governor) Funding of \$520,000 is recommended to establish an Urban Violence Taskforce. State and local police officers will work together to combat violence in urban "hotspots" as follows:

- \$240,000 for municipal participation. Municipalities will receive \$2,000 stipends for officers who participate in the taskforce, to supplement overtime wages. There will be 5 participating cities (Hartford, Waterbury, New Haven, Bridgeport, and New London).
- \$180,000 for State Police participation. The State Police will receive \$15,000 per month to participate in the program.
- \$100,000 in "buy money" for narcotics and firearms (each of the five cities will receive \$20,000).

(Committee) Funding is not recommended.

Urban Violence Task Force	0	520,000	0	0	0	-520,000
Total - General Fund	0	520,000	0	0	0	-520,000

Pick-up Expiring Federal Funds for the Local Officer Incentive Program -(B)

The Local Officer Incentive Program provides \$1,200 stipends to reduce fiscal impediments on municipal police who partner with the State Narcotics Task Force, and other federal law enforcement agencies. In the past, the Local Officer Incentive Program was funded 100% with federal Justice Assistance Grant (JAG) funds.

(Governor) Funding is recommended to pick-up expiring JAG funds and to continue the Local Officer Incentive Program. Funding is recommended for 27 officers at \$1,200 per month, for 12 months. The total cost of the program would be \$388,800; however, there is a \$150,000 set aside that will supplement the program, so the total recommended funding is \$238,800.

-(Committee) Same as Governor

SNTF Local Officer Incentive Program	0	238,800	0	238,800	0	0
Total - General Fund	0	238,800	0	238,800	0	0

Improve Construction Oversight of Residential Buildings -(B)

The Office of the State Fire Marshall conducts plan reviews and code inspections for compliance with the State Fire Safety Code. Section 110 of PA 05-3, "AAC the Implementation of Various Budgetary Provisions," requires that any residential building owned by the state with 25 or more occupants be inspected by the Office of the State Building Inspector, and the Office of the State Fire Marshall.

(Governor) Funding is recommended for one additional Fire and Life Safety Specialist to assist with plans review and code inspections.

-(Committee) Same as Governor

Personal Services	1	45,305	1	45,305	0	0
Total - General Fund	1	45,305	1	45,305	0	0

Provide Funds for Increased Energy Costs -(B)

Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
meet the needs of increasing energy costs beyond the amounts already budgeted. (Governor) Funding of \$2.2 million is provided to this agency for increasing energy costs. -(Committee) Same as Governor						
Other Expenses	0	2,225,671	0	2,225,671	0	0
Total - General Fund	0	2,225,671	0	2,225,671	0	0

Provide Funds for Demolitions and Crane Operations Inspector -(B)

(Committee) Funding is recommended for a Demolitions and Crane Operations Inspector, in the Office of the State Fire Marshall. The new position will assist in the inspection of hoisting equipment to ensure that the equipment is in compliance with state Regulations.

Personal Services	0	0	1	43,466	1	43,466
Other Expenses	0	0	0	2,000	0	2,000
Total - General Fund	0	0	1	45,466	1	45,466

Minimum Staffing Level for Proposed Trooper Class -(B)

Section 29-4 of the CGS mandates that the Department of Public Safety employ 1,248 state troopers. The agency is funded for 1,248 troopers in FY 07.

(Committee) It is recommended that if the number of state troopers employed in the Department of Public Safety drops below 1,220, a new trooper class will begin with the funds available from turnover.

Provide Funding for Weigh Stations -(B)

(Committee) Funding is recommended for additional shifts at the weigh stations.

Personal Services	0	0	0	750,000	0	750,000
Other Expenses	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000

Increase Workers' Compensation Funding for Social Security Offset -(B)

Under current law, workers' compensation wage replacement benefits must be reduced by an amount equal to any Social Security retirement benefits to which the injured worker is entitled.

(Committee) Increase funding by \$13,000 to reflect the elimination of the Social Security offset for state employees receiving workers' compensation benefits. Legislation is required to implement this change.

Workers' Compensation Claims	0	0	0	13,000	0	13,000
Total - General Fund	0	0	0	13,000	0	13,000
Total	1,765	165,721,391	1,766	166,259,857	1	538,466

Police Officer Standards and Training Council PST34000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	24	26	27	26	27	1
BUDGET SUMMARY						
Personal Services	1,634,685	1,790,595	1,886,226	1,845,194	1,875,194	30,000
Other Expenses	859,618	807,054	912,244	854,997	988,847	133,850
Equipment	1,000	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	2,495,303	2,598,649	2,799,470	2,701,191	2,865,041	163,850
Additional Funds Available						
Federal Contributions	667,779	743,580	799,562	799,562	799,562	0
Carry Forward - FY 05 Lapse	0	105,190	0	0	0	0
Private Contributions	57,536	60,444	63,466	63,466	63,466	0
Agency Grand Total	3,220,618	3,507,863	3,662,498	3,564,219	3,728,069	163,850

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	27	2,799,470	27	2,799,470	0	0

Centralize Business Operations -(B)

Sec. 60 (c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.

(Governor) The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing the Personal Services accounts within affected agencies. Funding for Personal Services is reduced by \$66,987 and 1 position. In this agency the Other Expenses account is also reduced in the amount of \$58,985 for a total reduction of \$125,972.

-(Committee) Same as Governor

Personal Services	-1	-66,987	-1	-66,987	0	0
Other Expenses	0	-58,985	0	-58,985	0	0
Total - General Fund	-1	-125,972	-1	-125,972	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

(Governor) Funding of \$25,955 is transferred from the RSA account to this agency for settled contract costs.

-(Committee) Same as Governor

Personal Services	0	25,955	0	25,955	0	0
Total - General Fund	0	25,955	0	25,955	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funds for Increased Energy Costs -(B)						
Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.						
(Governor) Funding of \$1,738 is provided to this agency for increasing energy costs.						
-(Committee) Same as Governor						
Other Expenses	0	1,738	0	1,738	0	0
Total - General Fund	0	1,738	0	1,738	0	0
Pick-Up Expired Federal Funds for Accreditation Manager -(B)						
(Committee) Half year funding is recommended for an Accreditation Manager at the Training Academy. This position was funded through the federal BYRNE grant, which will expire on 12/30/06. The Accreditation Manager is responsible for accrediting municipal police departments, as well as the Police Officer Standards and Training (POST) academy. The responsibility for accrediting municipal departments was assigned to POST through statute (Sec. 7-294d (a) (21)), with the intent to make it a permanent service performed by the Accreditation Unit.						
Personal Services	0	0	1	30,000	1	30,000
Other Expenses	0	0	0	12,350	0	12,350
Total - General Fund	0	0	1	42,350	1	42,350
Increase Recruit Meal Allowance -(B)						
(Committee) Funding is recommended to reflect the increased costs of recruit meals. Currently, POST reimburses the Department of Public Safety (DPS) at a rate of \$370 per recruit, while the actual cost to the DPS is \$593 per recruit. Funding is recommended to increase the allowance by \$100 per students, and it is anticipated that the POST will train a maximum of 250 recruits annually.						
Other Expenses	0	0	0	25,000	0	25,000
Total - General Fund	0	0	0	25,000	0	25,000
Provide Funds to Expand the Wilcox Township -(B)						
(Committee) Funding is recommended for the construction supplies of two additional buildings to be added to the tactical training village. Four buildings have been constructed in the tactical training village over the past two years. Students from Wilcox State Technical School performed the construction at no cost; POST and the Department of Public Safety are required to split the cost of the materials needed for construction.						
Other Expenses	0	0	0	11,500	0	11,500
Total - General Fund	0	0	0	11,500	0	11,500
Provide Funds for an Updated Job Analysis -(B)						
(Committee) Funding is recommended to update the Police Officer Job Task Analysis and Curriculum. In 1994, the Program Review and Investigations Committee recommended that this job analysis curriculum be updated on a continuous basis. It is also a requirement of the Academy's accreditation process.						
Other Expenses	0	0	0	35,000	0	35,000
Total - General Fund	0	0	0	35,000	0	35,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funds for Trafficking Training -(B)						
SB 154, "AA Implementing the Recommendations of the Interagency Task Force on Trafficking In Persons," requires the Police Officer Standards and Training Council to develop and make available training for community organizations and state and local police officers, to identify the trafficking of in persons.						
(Committee) Funding is recommended for training purposes.						
Other Expenses	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000
Total	26	2,701,191	27	2,865,041	1	163,850

Board of Firearms Permit Examiners FPE34100

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	70,902	76,356	79,513	79,513	79,513	0
Other Expenses	31,730	34,842	34,842	9,751	9,751	0
Equipment	0	100	100	100	100	0
Agency Total - General Fund	102,632	111,298	114,455	89,364	89,364	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	1	114,455	1	114,455	0	0

Centralize Business Operations -(B)

Sec. 60 (c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.

(Governor) The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is partially achieved by reducing the Other Expenses account within this agency by \$25,091.

-(Committee) Same as Governor

Other Expenses	0	-25,091	0	-25,091	0	0
Total - General Fund	0	-25,091	0	-25,091	0	0
Total	1	89,364	1	89,364	0	0

Military Department MIL36000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	55	46	46	48	48	0
BUDGET SUMMARY						
Personal Services	3,246,921	2,891,254	2,986,415	3,115,980	3,115,980	0
Other Expenses	2,325,259	2,251,993	2,326,882	2,720,962	2,720,962	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Honor Guards	0	0	0	306,803	306,803	0
Veteran's Service Bonuses	0	1,275,000	500,000	500,000	500,000	0
Military Assistance	0	1,340,000	565,000	565,000	0	-565,000
Agency Total - General Fund	5,573,180	7,759,247	6,379,297	7,209,745	6,644,745	-565,000
Honor Guards	269,604	306,803	306,803	0	0	0
Agency Total - Soldiers, Sailors and Marines' Fund	269,604	306,803	306,803	0	0	0
Agency Total - Appropriated Funds	5,842,784	8,066,050	6,686,100	7,209,745	6,644,745	-565,000
Additional Funds Available						
Federal Contributions	14,290,037	7,935,537	7,914,813	7,914,813	7,914,813	0
Carry Forward - FY 05 Lapse	0	105,969	0	0	0	0
Special Funds, Non-Appropriated	121,733	0	0	0	0	0
Bond Funds	141,386	156,150	129,200	129,200	129,200	0
Private Contributions	1,557,229	51,461	53,163	53,163	53,163	0
Agency Grand Total	21,953,169	16,315,167	14,783,276	15,306,921	14,741,921	-565,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	46	6,379,297	46	6,379,297	0	0
FY 07 Original Appropriation - SF	0	306,803	0	306,803	0	0

Reduce Overtime -(B)

In FY 05, the Army National Guard spent \$63,338 on overtime, and Management Services spent \$29,488.

(Governor) It is recommended to reduce overtime for the Army National Guard and Management Services by 5%.

-(Committee) Same as Governor

Personal Services	0	-6,221	0	-6,221	0	0
Total - General Fund	0	-6,221	0	-6,221	0	0

Adjust Funds for Volunteer Services**Coordinator Position -(B)**

Sections 12-13 of PA 05-3, "AAC the Implementation of Various Budgetary Provisions," created a volunteer services coordinator to aid with the Military Assistance Program. The position was originally funded as a clerical position. However, after completion of the job description the position is now considered to be managerial.

(Governor) Funding is recommended to realign the creation of a volunteer services coordinator position from a clerical to a managerial level. The title of the position

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
would be Military Administrative Officer, and the annual salary is estimated at \$53,000 (MP 57 pay range).						
-(Committee)Same as Governor						
Personal Services	0	28,000	0	28,000	0	0
Total - General Fund	0	28,000	0	28,000	0	0
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
(Governor) Funding of \$49,786 is transferred from the RSA account to this agency for settled contract costs.						
-(Committee)Same as Governor						
Personal Services	0	49,786	0	49,786	0	0
Total - General Fund	0	49,786	0	49,786	0	0
Provide Funds for Increased Energy Costs -(B)						
Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.						
(Governor) Funding of \$394,080 is provided to this agency for increasing energy costs.						
-(Committee)Same as Governor						
Other Expenses	0	394,080	0	394,080	0	0
Total - General Fund	0	394,080	0	394,080	0	0
Fund Honor Guard Program through the General Fund -(B)						
The Honor Guard program is currently funded through the Soldiers, Sailors, and Marines Fund.						
(Governor) It is recommended to fund the Honor Guards program through the General Fund.						
-(Committee)Same as Governor						
Honor Guards	0	306,803	0	306,803	0	0
Total - General Fund	0	306,803	0	306,803	0	0
Honor Guards	0	-306,803	0	-306,803	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-306,803	0	-306,803	0	0
Reflect Technical Adjustment -(B)						
Section 62(a) of Public Act 05-3 of the JSS, "AAC The Implementation of Various Budgetary Provisions," transferred FY 07 funds, in the amount of \$60,000, to the Department of Veterans Affairs to establish a veterans' contact list and registry.						
(Governor) The Governor recommends (through Section 29(a) of HB 5007, The Governor's budget bill) eliminating the above transfer and instead provides these dollars directly within the Department of Veterans' Affairs. Therefore, there is no net change to the agency's level of funding from current law due to this technical adjustment.						
-(Committee)Same as Governor						
Total - General Fund	0	0	0	0	0	0
Provide Funds for Maintenance Staff -(B)						
Two new military facilities have opened in FY 06: the Southington Armory Readiness Center and the Orange National Guard Station. Both of the new facilities require maintenance staff.						

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>(Governor) Funding is provided for two Skilled Maintainer positions. The Skilled Maintainer at the Orange National Guard Station is 25% state funded, with an annual salary of \$19,500. The Skilled Maintainer at the Southington Armory Readiness Center is 100% state funded with an annual salary of \$38,500.</p> <p>-(Committee) Same as Governor</p>						
Personal Services	2	58,000	2	58,000	0	0
Total - General Fund	2	58,000	2	58,000	0	0
<p>Adjust Military Assistance Funds -(B) (Committee) It is recommended to adjust funding for Military Assistance by \$565,000. The adjustment is needed because of a change in federal legislation that provides a death gratuity, thereby eliminating the need for a state benefit that required \$300,000 in funding. This adjustment also removes un-programmed funding in the amount of \$265,000.</p>						
Military Assistance	0	0	0	-565,000	0	-565,000
Total - General Fund	0	0	0	-565,000	0	-565,000
Total	48	7,209,745	48	6,644,745	0	-565,000
Total - SF	0	0	0	0	0	0

Commission on Fire Prevention and Control FPC36500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	20	18	20	18	19	1
BUDGET SUMMARY						
Personal Services	1,533,537	1,570,254	1,627,661	1,559,523	1,657,532	98,009
Other Expenses	562,093	569,978	597,552	734,104	934,104	200,000
Equipment	0	100	100	100	100	0
Other Than Payments to Local Governments						
Fire Training School - Willimantic	0	0	0	0	160,537	160,537
Fire Training School - Torrington	0	0	0	0	84,250	84,250
Fire Training School - New Haven	0	0	0	0	43,127	43,127
Fire Training School - Derby	0	0	0	0	36,850	36,850
Fire Training School - Wolcott	0	0	0	0	59,643	59,643
Fire Training School - Fairfield	0	0	0	0	66,850	66,850
Fire Training School - Hartford	0	0	0	0	80,965	80,965
Fire Training School - Middletown	0	0	0	0	49,260	49,260
Fire Training School - Stamford	0	0	0	0	55,000	55,000
Payments to Volunteer Fire Companies	0	100,000	100,000	100,000	100,000	0
Agency Total - General Fund	2,095,630	2,240,332	2,325,313	2,393,727	3,328,218	934,491
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	40,681	0	0	0	0
Private Contributions	315,000	0	0	0	0	0
Agency Grand Total	2,410,630	2,281,013	2,325,313	2,393,727	3,328,218	934,491

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	20	2,325,313	20	2,325,313	0	0

Centralize Business Operations -(B)

Sec. 60 (c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.

(Governor) The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing Personal Services accounts within affected agencies. Funding is reduced by \$149,603 and two positions.

-(Committee) Same as Governor

Personal Services	-2	-149,603	-2	-149,603	0	0
Total - General Fund	-2	-149,603	-2	-149,603	0	0

Provide Funds for Limited Access Highway Program -(B)

(Committee) It is recommended to provide additional funding of \$200,000 for payments to volunteer fire company services on limited access

78 - Commission on Fire Prevention and Control

Regulation and Protection

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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highways. Total funding for this program would be \$300,000.

Other Expenses	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000

Provide Funds for Settled Collective Bargaining Contracts -(B)

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

(Governor) Funding of \$81,465 is transferred from the RSA account to this agency for settled contract costs.

-(Committee) Same as Governor

Personal Services	0	81,465	0	81,465	0	0
Total - General Fund	0	81,465	0	81,465	0	0

Provide Funds for Compliance with OSHA**Employee Physicals -(B)**

Regulations CFR 1910.134(e)(1) and CFR 1910.156(b)(2) require the agency to provide medical evaluations for approximately 110 per-diem Fire Service Instructors and full-time staff that utilize respirators as part of their duties.

(Governor) Funding of \$21,120 is recommended for this purpose. The recommended funding is based upon the current state contract price of \$192 per person. A total of 110 employees will be required to participate.

-(Committee) Same as Governor

Other Expenses	0	21,120	0	21,120	0	0
Total - General Fund	0	21,120	0	21,120	0	0

Provide Funds for Increased Energy Costs -(B)

Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.

(Governor) Funding of \$80,584 is provided to this agency for increasing energy costs.

-(Committee) Same as Governor

Other Expenses	0	80,584	0	80,584	0	0
Total - General Fund	0	80,584	0	80,584	0	0

Provide Funds for Land Lease -(B)

The agency is in the process of negotiating long term lease options for a 1.6 acre parcel of land adjacent to the current Fire Prevention and Control property, at Bradley International Airport. The additional parcel of land would be used to implement the Regional Fire Training Schools Capital Improvement Plan. Specifically, the land will be used to construct a class A burn building and maintenance storage facility.

(Governor) Funding of \$34,848 is provided to this agency for a land lease option.

-(Committee) Same as Governor

Other Expenses	0	34,848	0	34,848	0	0
Total - General Fund	0	34,848	0	34,848	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funds for a Fiscal Administrative Supervisor -(B)						
Sec. 60 (c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agency. Funding and positions were transferred by an October FAC to DAS to comply with the small agency business office consolidation. The position that was transferred provided fiscal, policy and management support, and as a result of the transfer these services are no longer available. (Committee) It is recommended to provide funding for a Fiscal Administrative Supervisor.						
Personal Services	0	0	1	98,009	1	98,009
Total - General Fund	0	0	1	98,009	1	98,009
Transfer Regional Fire Training Schools from the Comptroller -(B)						
(Committee) It is recommended to transfer funding for the Regional Fire Training Schools from the State Comptroller-Miscellaneous Accounts, to the Commission on Fire Prevention and Control.						
Fire Training School - Willimantic	0	0	0	80,425	0	80,425
Fire Training School - Torrington	0	0	0	55,050	0	55,050
Fire Training School - New Haven	0	0	0	36,850	0	36,850
Fire Training School - Derby	0	0	0	36,850	0	36,850
Fire Training School - Wolcott	0	0	0	48,300	0	48,300
Fire Training School - Fairfield	0	0	0	36,850	0	36,850
Fire Training School - Hartford	0	0	0	65,230	0	65,230
Fire Training School - Middletown	0	0	0	28,610	0	28,610
Fire Training School - Stamford	0	0	0	55,000	0	55,000
Total - General Fund	0	0	0	443,165	0	443,165
Increase Funding for Regional Fire Training Schools -(B)						
(Committee) It is recommended to increase funding to the Regional Fire Training Schools, which has not been increased since FY 01.						
Fire Training School - Willimantic	0	0	0	80,112	0	80,112
Fire Training School - Torrington	0	0	0	29,200	0	29,200
Fire Training School - New Haven	0	0	0	6,277	0	6,277
Fire Training School - Wolcott	0	0	0	11,343	0	11,343
Fire Training School - Fairfield	0	0	0	30,000	0	30,000
Fire Training School - Hartford	0	0	0	15,735	0	15,735
Fire Training School - Middletown	0	0	0	20,650	0	20,650
Total - General Fund	0	0	0	193,317	0	193,317
Total	18	2,393,727	19	3,328,218	1	934,491

Department of Banking DOB37000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time - BF	127	129	129	129	129	0
BUDGET SUMMARY						
Personal Services	8,343,839	7,443,090	9,608,267	9,620,427	9,620,427	0
Other Expenses	1,847,202	100	2,029,675	2,029,675	2,029,675	0
Equipment	174,587	127,000	23,500	23,500	23,500	0
Other Current Expenses						
Fringe Benefits	4,405,349	4,558,355	4,923,681	4,928,421	4,928,421	0
Indirect Overhead	409,362	409,362	234,140	234,140	234,140	0
Agency Total - Banking Fund	15,180,339	12,537,907	16,819,263	16,836,163	16,836,163	0
Additional Funds Available						
Carry Forward Funding	0	3,900,000	0	0	0	0
Private Contributions	32,150	32,100	32,100	32,100	32,100	0
Agency Grand Total	15,212,489	16,470,007	16,851,363	16,868,263	16,868,263	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation - BF	129	16,819,263	129	16,819,263	0	0
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
(Governor) Funding of \$16,900 is transferred from the RSA account to this agency for settled contract costs.						
-(Committee) Same as Governor						
Personal Services	0	12,160	0	12,160	0	0
Fringe Benefits	0	4,740	0	4,740	0	0
Total - Banking Fund	0	16,900	0	16,900	0	0
Total - BF	129	16,836,163	129	16,836,163	0	0

Insurance Department DOI37500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time - IF	149	149	149	149	149	0
BUDGET SUMMARY						
Personal Services	10,145,346	11,887,721	12,631,840	12,401,200	12,401,200	0
Other Expenses	2,467,342	2,344,010	2,380,570	2,380,570	2,380,570	0
Equipment	90,961	95,500	135,500	135,500	135,500	0
Other Current Expenses						
Fringe Benefits	5,226,778	6,380,854	6,810,094	6,810,094	6,810,094	0
Indirect Overhead	452,518	357,518	76,960	76,960	76,960	0
Agency Total - Insurance Fund	18,382,945	21,065,603	22,034,964	21,804,324	21,804,324	0
Additional Funds Available						
Carry Forward Funding	0	895,000	673,844	673,844	673,844	0
Special Funds, Non-Appropriated	160,000	175,000	195,000	195,000	195,000	0
Agency Grand Total	18,542,945	22,135,603	22,903,808	22,673,168	22,673,168	0
	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation - IF	149	22,034,964	149	22,034,964	0	0
Carryforward FY 06 Lapse to Reduce FY 07 Requirements -(B)						
(Governor) Reduce Personal Services requirements by carrying forward FY 06 lapses.						
-(Committee) Same as Governor						
Personal Services	0	-230,640	0	-230,640	0	0
Total - Insurance Fund	0	-230,640	0	-230,640	0	0
Total - IF	149	21,804,324	149	21,804,324	0	0

Office of Consumer Counsel DCC38100

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time - PF	17	17	17	17	17	0
BUDGET SUMMARY						
Personal Services	920,711	1,035,235	1,091,817	1,246,280	1,246,280	0
Other Expenses	525,579	501,652	501,652	501,652	501,652	0
Equipment	12,100	39,400	34,750	34,750	34,750	0
Other Current Expenses						
Fringe Benefits	482,280	644,175	679,866	679,866	679,866	0
Indirect Overhead	69,262	69,262	173,912	173,912	173,912	0
Agency Total - Consumer Counsel & Public Util Control Fund	2,009,932	2,289,724	2,481,997	2,636,460	2,636,460	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation - PF	17	2,481,997	17	2,481,997	0	0

Provide Funding for Provisions of the Energy Independence Act -(B)

PA 05-1 JSS, "AAC Energy Independence", created various incentive payments to promote energy independence initiatives. The Office of Consumer Counsel, which is statutorily charged with advocating on behalf of ratepayers, and is a statutory member of the Energy Conservation Management Board and the Connecticut Energy Advisory Board, has had to participate in at least 13 additional dockets related to the legislation. Furthermore, the OCC must now analyze new rate recovery mechanisms and produce new types of analysis of financial data and projections of utilities and private parties.

(Governor) It is recommended to provide funding for a Senior Rate Specialist, an Attorney, an Engineer, and an Economist, to assist with the increase in workload created by PA 05-12 JSS, the Energy Independence Act.

-(Committee) Same as Governor

Personal Services	0	154,463	0	154,463	0	0
Total - Consumer Counsel & Public Util Control Fund	0	154,463	0	154,463	0	0
Total - PF	17	2,636,460	17	2,636,460	0	0

Department of Public Utility Control PUC39000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time - PF	133	136	139	134	136	2
BUDGET SUMMARY						
Personal Services	9,525,808	10,940,000	11,397,000	11,235,000	11,397,000	162,000
Other Expenses	1,714,668	1,713,824	1,760,824	1,698,115	1,702,115	4,000
Equipment	107,372	143,200	145,200	110,212	113,212	3,000
Other Current Expenses						
Fringe Benefits	4,867,467	5,738,171	5,992,915	5,903,815	5,992,915	89,100
Indirect Overhead	-37,768	146,555	72,609	72,609	72,609	0
Nuclear Energy Advisory Council	0	2,200	2,200	2,200	2,200	0
Agency Total - Consumer Counsel & Public Util Control Fund	16,177,547	18,683,950	19,370,748	19,021,951	19,280,051	258,100
Additional Funds Available						
Siting Council	1,987,806	1,996,396	2,037,439	2,037,439	2,037,439	0
Agency Grand Total	18,165,353	20,680,346	21,408,187	21,059,390	21,317,490	258,100

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation - PF	139	19,370,748	139	19,370,748	0	0

Eliminate Policy Related Positions -(B)

(Governor) It is recommended that two vacant energy policy/planning positions and associated funding are reduced to avoid duplicative responsibility with the new Department of Energy.

(Committee) The Subcommittee recommends that a new Department of Energy not be established and that the two energy policy/planning positions and associated funding remain within the department.

Personal Services	-2	-162,000	0	0	2	162,000
Other Expenses	0	-4,000	0	0	0	4,000
Equipment	0	-3,000	0	0	0	3,000
Fringe Benefits	0	-89,100	0	0	0	89,100
Total - Consumer Counsel & Public Util Control Fund	-2	-258,100	0	0	2	258,100

General Reduction in Various Accounts -(B)

(Governor) It is recommended that Other Expenses and Equipment are reduced by \$58,709 and \$31,988 respectively based on an OPM reduction request.

-(Committee) Same as Governor

Other Expenses	0	-58,709	0	-58,709	0	0
Equipment	0	-31,988	0	-31,988	0	0
Total - Consumer Counsel & Public Util Control Fund	0	-90,697	0	-90,697	0	0

Centralize Business Operations -(B)

Sec. 60 (c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a General Fund budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.						
(Governor) The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing the Personal Services accounts within affected agencies. The position level is reduced by 3 positions in this agency.						
-(Committee) Same as Governor						
Personal Services	-3	0	-3	0	0	0
Total - Consumer Counsel & Public Util Control Fund	-3	0	-3	0	0	0
Total - PF	134	19,021,951	136	19,280,051	2	258,100

Office of the Healthcare Advocate MCO39400

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time - IF	3	4	4	4	5	1
BUDGET SUMMARY						
Personal Services	179,971	284,840	387,193	387,193	437,193	50,000
Other Expenses	190,060	91,971	141,971	141,971	147,821	5,850
Equipment	0	1,200	1,200	1,200	1,200	0
Other Current Expenses						
Fringe Benefits	89,529	128,570	140,528	140,528	169,678	29,150
Indirect Overhead	38,091	38,091	19,643	19,643	19,643	0
Agency Total - Insurance Fund	497,651	544,672	690,535	690,535	775,535	85,000
Additional Funds Available						
Carry Forward Funding	0	50,000	0	0	0	0
Agency Grand Total	497,651	594,672	690,535	690,535	775,535	85,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation - IF	4	690,535	4	690,535	0	0

Fund Case Worker for Mental Health Parity Workgroup -(B)

PA 05-280 "AAC Social Services and Public Health Budget Implementation Provisions" requires the Office of the Healthcare Advocate, in consultation with the Community Mental Health Strategy Board, to establish a process for mental health care providers, patients, business organizations, and managed care organizations to address best practices in mental health treatment and recovery and several other issues.

(Committee) It is recommended that funding be provided for a Case Worker to manage the Mental Health Parity Workgroup as required by PA 05-280, "AAC Social Services and Public Health Budget Implementation Provisions". The Case Worker would also be responsible for handling mental health care cases. Included in the \$85,000 is \$50,000 for the annual salary, \$29,150 for fringe benefits, and \$5,850 for Other Expenses.

Personal Services	0	0	1	50,000	1	50,000
Other Expenses	0	0	0	5,850	0	5,850
Fringe Benefits	0	0	0	29,150	0	29,150
Total - Insurance Fund	0	0	1	85,000	1	85,000
Total - IF	4	690,535	5	775,535	1	85,000

Department of Consumer Protection

DCP39500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	149	143	151	146	146	0
BUDGET SUMMARY						
Personal Services	8,934,558	9,276,348	9,629,778	9,825,621	9,825,621	0
Other Expenses	897,235	1,486,051	1,516,366	1,561,377	1,561,377	0
Equipment	0	100	100	6,600	6,600	0
Other Current Expenses						
Child Protection Registry	0	0	0	100,000	100,000	0
Agency Total - General Fund	9,831,793	10,762,499	11,146,244	11,493,598	11,493,598	0
Additional Funds Available						
Federal Contributions	95,380	45,000	45,000	45,000	45,000	0
Carry Forward - FY 05 Lapse	0	124,241	0	0	0	0
Private Contributions	2,737,713	2,717,988	2,791,910	2,791,910	2,791,910	0
Agency Grand Total	12,664,886	13,649,728	13,983,154	14,330,508	14,330,508	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	151	11,146,244	151	11,146,244	0	0

Eliminate Vacant Position -(B)

(Governor) It is recommended that the vacancy corresponding to one Fiscal Administrative Officer be eliminated.

-(Committee) Same as Governor

Personal Services	-1	0	-1	0	0	0
Total - General Fund	-1	0	-1	0	0	0

Centralize Business Operations -(B)

Sec. 60 (c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.

(Governor) The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing the Personal Services accounts within affected agencies. Funding is reduced by \$559,927 and 8 positions.

-(Committee) Same as Governor

Personal Services	-8	-559,927	-8	-559,927	0	0
Total - General Fund	-8	-559,927	-8	-559,927	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
budgets for settled contract costs.						
(Governor) Funding of \$584,980 is transferred from the RSA account to this agency for settled contract costs.						
-(Committee) Same as Governor						
Personal Services	0	584,980	0	584,980	0	0
Total - General Fund	0	584,980	0	584,980	0	0
Provide Funds for Increased Energy Costs -(B)						
Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted						
(Governor) Funding of \$31,071 is provided to this agency for increasing energy costs.						
-(Committee) Same as Governor						
Other Expenses	0	31,071	0	31,071	0	0
Total - General Fund	0	31,071	0	31,071	0	0
Establish Homemaker-Companion Agency Registration -(B)						
(Governor) Four new positions and funding are recommended for the Department of Consumer Protection to run a homemaker companion agency program. SB 44, "AAC Registration of Homemaker-Companion Agencies with the Department of Consumer Protection", implements this proposal.						
-(Committee) Same as Governor						
Personal Services	4	170,790	4	170,790	0	0
Other Expenses	0	13,940	0	13,940	0	0
Equipment	0	6,500	0	6,500	0	0
Total - General Fund	4	191,230	4	191,230	0	0
Establish the Child Protection Registry -(B)						
(Governor) Funding is recommended for the development, administration, and maintenance of the child protection registry system. Under the program, parents and schools would be able to register contact points for minor children. Persons would be prohibited from sending any message to registered contact points that advertise or link to advertising for any product or service that a minor is prohibited by law from purchasing, viewing, possessing, participating in, or otherwise receiving. SB 46, "AA Establishing an Electronic Message Children's Protection Registry", implements this proposal.						
-(Committee) Same as Governor						
Child Protection Registry	0	100,000	0	100,000	0	0
Total - General Fund	0	100,000	0	100,000	0	0
Total	146	11,493,598	146	11,493,598	0	0

Commission on Human Rights and Opportunities HRO41100

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	97	98	98	98	103	5
BUDGET SUMMARY						
Personal Services	5,333,896	6,062,470	6,588,935	6,661,537	6,926,537	265,000
Other Expenses	537,115	526,727	554,267	711,887	711,887	0
Equipment	767	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Martin Luther King, Jr. Commission	2,209	6,650	6,650	6,650	6,650	0
Agency Total - General Fund	5,873,987	6,596,847	7,150,852	7,381,074	7,646,074	265,000
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	476,845	0	0	0	0
Agency Grand Total	5,873,987	7,073,692	7,150,852	7,381,074	7,646,074	265,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	98	7,150,852	98	7,150,852	0	0

Reclassify Vacancy -(B)

(Governor) It is recommended that a Human Rights Referee vacancy be reclassified as an Adjudicator which results in a saving of \$15,000.

-(Committee) Same as Governor

Personal Services	0	-15,000	0	-15,000	0	0
Total - General Fund	0	-15,000	0	-15,000	0	0

Compensate Human Rights Referees with Flat Rate Salaries -(B)

(Governor) Previously, a number of Human Rights Referees had a MP-62 managerial classification rather than the proper unclassified qualification. It is recommended that funds be added to make all Human Rights Referees unclassified with the corresponding annual salary of \$86,000.

-(Committee) Same as Governor

Personal Services	0	42,314	0	42,314	0	0
Total - General Fund	0	42,314	0	42,314	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

(Governor) Funding of \$45,288 is transferred from the RSA account to this agency for settled contract costs.

-(Committee) Same as Governor

Personal Services	0	45,288	0	45,288	0	0
Total - General Fund	0	45,288	0	45,288	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Fund Agency Move -(B)						
Section 8 of PA 05-279, "AAC the Conveyance of Certain Parcels of State Land," requires the Department of Public Works (DPW) to convey the building at 21 Grand Street, Hartford to Charter Oak Heath Center Inc. (COHC.) The building currently houses three state agencies with approximately 70 employees (the Commission on Human Rights and Opportunities, the Teacher's Retirement Board, and the Soldiers, Sailors and Marine Fund) as well as COHC. DPW conveyed the building to COHC, and the agencies have requested to be moved to either leased or state-owned space.						
(Governor) Funding of \$155,000 is recommended to relocate CHRO, currently located in the 21 Grand Street building into state-owned space. No timetable is available at the current time for when such a move may occur. These funds are for office equipment, furniture and build-out costs related to the move.						
-(Committee) Same as Governor						
Other Expenses	0	155,000	0	155,000	0	0
Total - General Fund	0	155,000	0	155,000	0	0
Provide Funds for Increased Energy Costs -(B)						
Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.						
(Governor) Funding of \$2,620 is provided to this agency for increasing energy costs.						
-(Committee) Same as Governor						
Other Expenses	0	2,620	0	2,620	0	0
Total - General Fund	0	2,620	0	2,620	0	0
Provide Funding for Human Rights Representatives -(B)						
Due to layoffs and ERIP in 2002, the Commission on Human Rights and Opportunities has experienced an increase of an average of 100 days in the time it takes to assign a complaint to an Investigator.						
(Committee) It is recommended that funding be provided for five additional Human Rights Representatives in order to decrease the amount of days it takes to assign a complaint to an investigator.						
Personal Services	0	0	5	265,000	5	265,000
Total - General Fund	0	0	5	265,000	5	265,000
Total	98	7,381,074	103	7,646,074	5	265,000

Office of Protection and Advocacy for Persons with Disabilities OPA41200

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	36	33	36	33	33	0
BUDGET SUMMARY						
Personal Services	2,107,707	2,080,774	2,303,001	2,116,702	2,116,702	0
Other Expenses	372,669	389,082	402,882	392,882	392,882	0
Equipment	950	100	100	100	100	0
Agency Total - General Fund	2,481,326	2,469,956	2,705,983	2,509,684	2,509,684	0
Additional Funds Available						
Federal Contributions	1,463,151	1,475,094	1,489,094	1,489,094	1,489,094	0
Carry Forward - FY 05 Lapse	0	66,189	0	0	0	0
Private Contributions	200	100	0	0	0	0
Agency Grand Total	3,944,677	4,011,339	4,195,077	3,998,778	3,998,778	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	36	2,705,983	36	2,705,983	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

The Governor recommends funding of \$61.5 million in the Reserve for Salary Adjustments (RSA) account to be transferred to agency budgets for settled contract costs.

(Governor) The Governor recommends funding of \$33,886 to be transferred from the RSA account to this agency for settled contract costs.

-(Committee) Same as Governor

Personal Services	0	33,886	0	33,886	0	0
Total - General Fund	0	33,886	0	33,886	0	0

Centralize Business Operations -(B)

Section 60(c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.

(Governor) The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing the Personal Services accounts within affected agencies. Funding is reduced by \$207,685 and 3 positions.

-(Committee) Same as Governor

Personal Services	-3	-207,685	-3	-207,685	0	0
Total - General Fund	-3	-207,685	-3	-207,685	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Funding for Legal Secretary Position -(B)						
(Governor) The Governor recommends a reduction of \$12,500 in FY 07 to reflect the elimination of General Fund (GF) support to the Legal Secretary position. Currently, the position is 75% federal and 25% GF supported due to the duties and responsibilities assigned to the position. This reduction would eliminate the GF activities of the Legal Secretary and result in 100% federally funded.						
-(Committee) Same as Governor						
Personal Services	0	-12,500	0	-12,500	0	0
Total - General Fund	0	-12,500	0	-12,500	0	0
Reduce TACAP Contract Funds -(B)						
(Governor) The Governor recommends a reduction of \$10,000 in FY 07 to reflect the elimination of funding for the Thames Area Citizen Advocacy Program (TACAP) contract due to noncompliance with citizen advocacy standards.						
-(Committee) Same as Governor						
Other Expenses	0	-10,000	0	-10,000	0	0
Total - General Fund	0	-10,000	0	-10,000	0	0
Total	33	2,509,684	33	2,509,684	0	0

Workers' Compensation Commission WCC42000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time - WF	132	133	133	131	131	0
BUDGET SUMMARY						
Personal Services	7,881,248	8,773,658	9,016,370	8,919,320	8,919,320	0
Other Expenses	2,397,100	2,273,597	2,773,547	2,673,547	2,673,547	0
Equipment	12,638	289,000	51,250	51,250	51,250	0
Other Current Expenses						
Criminal Justice Fraud Unit	467,769	530,837	530,837	530,837	530,837	0
Rehabilitative Services	2,033,651	2,061,704	2,061,704	2,061,704	2,061,704	0
Fringe Benefits	4,161,265	5,320,506	5,534,084	5,460,432	5,460,432	0
Indirect Overhead	920,577	725,855	338,613	338,613	338,613	0
Agency Total - Workers' Compensation Fund	17,874,248	19,975,157	20,306,405	20,035,703	20,035,703	0
Additional Funds Available						
Carry Forward Funding	0	946,000	0	0	0	0
Private Contributions	97,081	98,344	100,507	100,507	100,507	0
Agency Grand Total	17,971,329	21,019,501	20,406,912	20,136,210	20,136,210	0
	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation - WF	133	20,306,405	133	20,306,405	0	0
Eliminate Two Vacant Positions in the Rehabilitative Services Unit -(B)						
(Governor) Funding is reduced by a total of \$170,702 by eliminating two vacant rehabilitative services coordinator positions. Personal Services is reduced by \$97,050 and Fringe Benefits by \$73,652. The rehabilitative services unit has 4 full-time coordinators and one supervisor.						
-(Committee) Same as Governor						
Personal Services	-2	-97,050	-2	-97,050	0	0
Fringe Benefits	0	-73,652	0	-73,652	0	0
Total - Workers' Compensation Fund	-2	-170,702	-2	-170,702	0	0
Reduce Other Expenses Funding -(B)						
(Governor) Reduce Other Expenses funding by \$100,000.						
-(Committee) Same as Governor						
Other Expenses	0	-100,000	0	-100,000	0	0
Total - Workers' Compensation Fund	0	-100,000	0	-100,000	0	0
Total - WF	131	20,035,703	131	20,035,703	0	0

Department of Emergency Management and Homeland Security EHS99500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	0	46	47	46	46	0
BUDGET SUMMARY						
Personal Services	0	4,023,557	4,076,946	3,956,128	3,956,128	0
Other Expenses	0	292,251	292,251	370,511	370,511	0
Equipment	0	100	100	100	100	0
Agency Total - General Fund	0	4,315,908	4,369,297	4,326,739	4,326,739	0
Additional Funds Available						
Federal Contributions	0	12,706,500	10,854,597	10,854,597	10,854,597	0
Carry Forward - FY 06 Lapse	0	0	0	200,000	200,000	0
Private Contributions	0	1,530,038	1,552,988	1,552,988	1,552,988	0
Agency Grand Total	0	18,552,446	16,776,882	16,934,324	16,934,324	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	47	4,369,297	47	4,369,297	0	0

Carryforward FY 06 Lapse to Reduce FY 07 Requirements -(B)

(Governor) It is recommended to reduce Personal Services requirements by carrying forward FY 06 lapses.

-(Committee) Same as Governor

Personal Services	0	-200,000	0	-200,000	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0
Carry Forward - FY 06 Lapse	0	200,000	0	200,000	0	0
Total - Carry Forward - FY 06 Lapse	0	200,000	0	200,000	0	0

Centralize Business Operations -(B)

Sec. 60 (c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.

(Governor) The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing the Personal Services accounts within affected agencies. Funding is reduced by \$116,257 dollars and 2 positions.

-(Committee) Same as Governor

Personal Services	-2	-116,257	-2	-116,257	0	0
Total - General Fund	-2	-116,257	-2	-116,257	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
(Governor) Funding of \$88,463 is transferred from the RSA account to this agency for settled contract costs.						
-(Committee) Same as Governor						
Personal Services	0	88,463	0	88,463	0	0
Total - General Fund	0	88,463	0	88,463	0	0
Provide Funds for the Ethics Commission Transfer -(B)						
Section 36 of PA 05-183, "AA Creating the Office of State Ethics and the Citizen's Ethics Advisory Board," required the Commissioner of Administrative Services to transfer all staff members of the State Ethics Commission in their current position, with existing funds allocated for such positions, to other state agencies.						
One position was transferred in accordance with this law including One Principal Attorney to this agency.						
(Governor) The Governor recommends funding to annualize this transfer.						
-(Committee) Same as Governor						
Personal Services	1	106,976	1	106,976	0	0
Total - General Fund	1	106,976	1	106,976	0	0
Provide Funds for Communication and Supply Upgrades -(B)						
(Governor) Funding is recommended for maintenance and supplies at the five field offices of Emergency Management and Homeland Security.						
-(Committee) Same as Governor						
Other Expenses	0	78,260	0	78,260	0	0
Total - General Fund	0	78,260	0	78,260	0	0
Total	46	4,326,739	46	4,326,739	0	0
Total - OF	0	200,000	0	200,000	0	0